

State of Alaska FY2022 Governor's Operating Budget

Department of Law

Department of Law

Mission

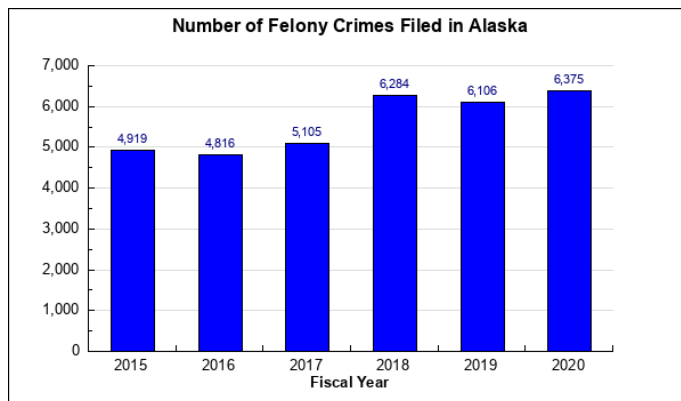
The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Alaskans	42,412.2	2,691.5	15,039.8	2,026.4	62,169.9	399.3	0.0	0.0	82.2%
2	Economic Opportunity and Resource Development	5,091.0	0.0	7,507.6	0.0	12,598.6	49.9	0.0	0.0	9.3%
3	State Fiscal Protection	1,132.9	0.0	5,599.2	0.0	6,732.1	46.0	0.0	0.0	2.1%
4	Governance	3,526.7	0.0	4,362.5	0.0	7,889.2	37.8	0.0	0.0	6.4%
	FY2021 Management Plan	52,162.8	2,691.5	32,509.1	2,026.4	89,389.8	533.0	0.0	0.0	

Measures by Core Service

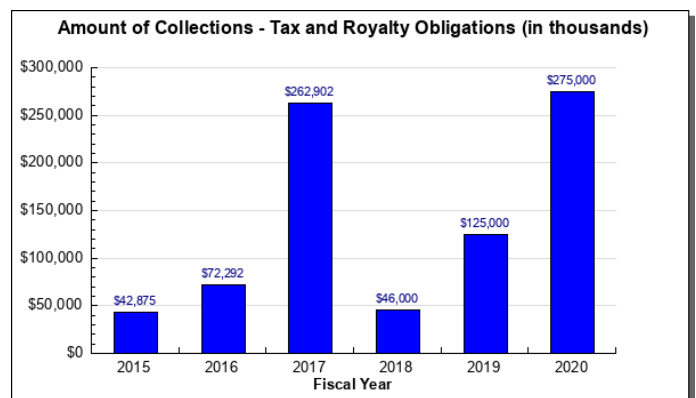
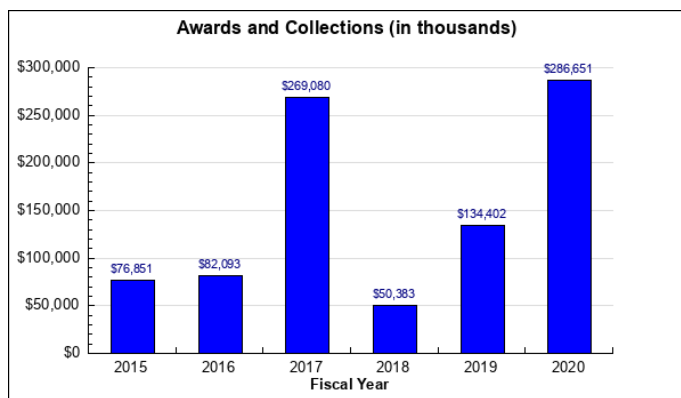
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protecting Alaskans

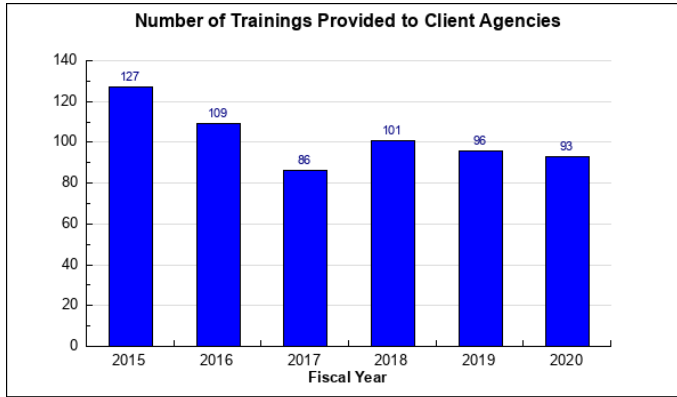


2. Economic Opportunity and Resource Development

3. State Fiscal Protection



4. Governance



Major Department Accomplishments in 2020

Protecting the Safety and Physical and Financial Well-being of Alaskans

Criminal Division

Alaska's crime rate dropped 10.1% from calendar year (CY) 2018 to 2019. The crime rate in CY2019 was the second lowest in the last 5 years. The decrease was driven by a 12.1% decrease in property crime. Though not as robust, violent crime also decreased 2.6%. Though the murder rate increased, Alaska's rate of sexual assault decreased for the first time since 2013. All of these numbers come from Alaska's Uniform Crime Report published by the Department of Public Safety and reflect crime trends that pre-date the emergence of COVID-19's impact on our criminal justice system. There are a number of factors that have likely contributed to this drop in the crime rate, including the Criminal Division's focus on felony prosecutions. Those filings, tracked by fiscal year, were at their highest in FY2020 over the last six years. FY2018-2020 saw significant increases in filings compared to previous years and the crime rate began dropping from its high in FY2018. Filing of misdemeanors also increased in FY2020 to 22,226. This is the highest level of misdemeanor filings since FY2014. The increase in filings at the same time as a drop in the crime rates provides positive results in public safety for Alaska. This bodes well for public safety services if the Criminal Division is able to maintain its current level of resources.

The second half of FY2020 is not covered by the crime trends discussed above. Instead the second half of FY2020 revolved around responding to and adjusting to COVID-19. The division nimbly adjusted as 70% of its employees began to telecommute and many court hearings were postponed, including grand juries and jury trials. A combination of the division's electronic case management system and a recent shift to the use of laptops for all attorneys allowed most employees to continue much of their work away from the office. While COVID-19 interrupted the backend of the division's work by suspending jury trials, it did not prevent the division from reviewing cases and filing charges against those who violated state criminal laws as seen in the increased numbers of filings.

Civil Division

- Child Protection. In FY2020, the section managed very substantial Child-In-Need-of-Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children. The section primarily litigates cases at the trial court level with 25 attorneys to handle approximately 3,100 individual CINA cases.
- Human Services. The section continued to advise DHSS on the implementation of Ch. 25 SLA 2016 (SB 74, Medicaid Reform), including the implementation of the 1115 Waiver to transform the behavioral health system in Alaska, estimated to save the state millions of general fund dollars in the coming fiscal years. The section also handled many contested evidentiary hearings statewide related to guardianships, conservatorships and mental commitments.

- Commercial and Fair Business. The attorneys in this section successfully prosecuted or negotiated settlements in 21 professional discipline, license denial, license reinstatement, and unlicensed activity matters. These cases resulted in various actions including revocation, surrender, fines, reprimand, suspension, license conditions, or denial of a license.
- Regulatory Affairs and Public Advocacy. The section's advocacy yielded approximately \$12 million in quantifiable consumer benefits in FY2020. This figure is based on refunds issued or the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the Regulatory Commission of Alaska.

Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Alaska's Natural Resources

- Natural Resources. Section attorneys litigated against federal agencies to challenge National Park Service and U.S. Fish and Wildlife Service regulations that prohibit the state from exercising its full authority to manage fish and game within federal parks and refuges.
- Labor and State Affairs. The section assisted the Alaska Industrial Development and Export Authority on issues about development of the Ambler Mining District industrial access road and the West Susitna access road, both of which are roads facilitating natural resource development.
- Transportation. Section attorneys are providing legal support for the Department of Transportation and Public Facilities land acquisition for highway and airport projects throughout Alaska, and in right-of-way acquisitions for major projects on the Parks, Glenn, Seward, and Richardson Highways, and in the City of Fairbanks.

Protecting the Fiscal Integrity of the State

- Natural Resources. In FY2020, the section's work resulted in the collection of over \$275 million in additional tax and royalty payments, and attorney's fees.
- Labor and State Affairs. Section attorneys provided extensive legal advice and representation to the Department of Administration, Division of Retirement and Benefits, in numerous health and benefits appeals and coverage issues under the state's health care plans, and on proposed state health and pension plan changes.
- Torts and Workers' Compensation. The section defended the state (as an employer) in numerous workers' compensation matters before the Alaska Workers' Compensation Board and the Alaska Workers' Compensation Appeals Commission, and defended the state, its agencies, and its employees in numerous state and federal court tort cases.
- Transportation. Section attorneys defended multiple contractor claims filed against the Department of Transportation and Public Facilities. Included among the larger cases were claims arising from road construction and airport projects in the Central and Southeast regions.

Promoting and Defending Good Governance

- Labor and State Affairs. The section advised the Lieutenant Governor's office and issued a published Attorney General's Opinion on three ballot initiatives. Defended the Lieutenant Governor's rejection of one of the ballot initiatives, known as the Better Elections Initiative (19AKBE) and defended the Lieutenant Governor's final ballot summary on the Alaska's Fair Share Initiative (19OGTX). Also defended the Lieutenant Governor's determination that the petition for 19OGTX was properly filed and that the initiative should go on the ballot.
- Labor and State Affairs. Along with other attorneys in the department, advised the Office of the Governor, the Department of Administration, the Department of Commerce, Community, and Economic Development, the Office of Management and Budget, and other agencies regarding application of the Disaster Act during the pandemic and the distribution of federal funds to the state to mitigate impacts from the pandemic.

- Opinions, Appeals and Ethics. The section promoted and enforced compliance with the Alaska Executive Branch Ethics Act by advising individuals and agencies on ethics questions, presenting ethics trainings, drafting ethics opinions and memoranda of advice, and investigating and resolving ethics complaints against former or current state employees.
- Legislation and Regulations. Coordinated and drafted legislative bills on behalf of the administration for the 31st legislative session, and provided substantial assistance on legal review and process for bills related to the powers and duration of the public health disaster emergency (HB 241) and for distribution of federal grants to address COVID-19 related business challenges.
- Opinions, Appeals and Ethics. The section prevailed before the U.S. Supreme Court in a case overturning the Ninth Circuit and protecting the rights of Alaskans to use navigable waters in certain federal areas.

Key Department Challenges

Criminal Division

The increase in case filings reflects greater service capacity achieved with increases in the number of positions for the division over the last several years. The challenge now and for the future is to improve recruitment and retention. One key component for both is increased training for both new and existing employees – prosecutors and staff alike. Without improved recruitment and retention, the gains in positions is significantly diminished if those position see constant turnover.

The increases in felony filings also causes concern about burn out as misdemeanor filing increase simultaneously. The division is now handling the same number of cases it filed in 2013, but with approximately 1,500 of those cases filed at a felony instead of a misdemeanor level. This is not to say the charging decision is wrong, but rather to express concern over the greater resources needed to prosecute a felony versus a misdemeanor.

Another challenge will present itself in processing the growing backlog of cases resulting from suspending jury trials due to COVID-19. This challenge is no fault of any stakeholder in the system, but simply a reality of what the system will face.

Civil Division

Protecting children, vulnerable adults and consumers is at the core of the Civil Division's mission to protect both the physical and financial well-being of Alaskans.

- Child Protection. Shrinking division resources and increasing caseloads on a statewide basis are presenting significant challenges for the section. High attorney caseloads and shrinking resources increase costs to the state and lead to longer stays in foster care for children who could otherwise find permanency in their "forever home." The limited resources and growing caseloads could also negatively impact the amount of federal Title IV-E dollars the state is entitled to receive in reimbursement for eligible legal services performed in CINA cases, thereby increasing the amount of general funds needed to perform the work.
- Human Services. Due to budget contractions, the section anticipates a significant increase in the number and complexity of regulations projects designed to address budget reductions and to create additional efficiencies in the administration of all Department of Health and Social Services programs. These regulation projects will likely generate litigation as change to programs and funding streams are implemented in the coming fiscal year.
- Consumer Protection. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the state section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices. Because of vacancies and current budget constraints, the department's consumer protection enforcement capacity has been significantly limited in the last few years. Collaboration between the Commercial and Fair Business section and the Special Litigation section to increase its consumer protection enforcement functions continues.

Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Natural

Resources

- Environmental Law. Position reductions have resulted in a drop in cost recovery for Department of Environmental Conservation oversight and cleanup costs of spill response and contaminated sites. Reductions have also limited the ability to pursue cleanup of "lingering contaminated sites" where there is no responsible party undertaking a cleanup.
- Natural Resources. Defending the state's interests and goals from increasing restrictions under federal statutes and regulations continues to expand the section's caseload and requires strategically selecting the cases for litigation that are most likely to achieve the state's goals.

Protecting the Fiscal Integrity of the State

- Labor and State Affairs. Prior to the pandemic, the section's attorneys already had full workloads, and the pandemic has only increased these workloads and required a lot of urgent work in areas such as emergency regulations, health mandates, administrative orders, etc. These higher workloads are likely to continue in light of the ongoing pandemic and uncertainty on when it might end.
- Natural Resources. The section is pursuing hundreds of millions of dollars in past-due taxes, interest and penalties owed by oil and gas producers and other corporate taxpayers. Representing the Department of Natural Resources in royalty disputes and negotiations to ensure that the state receives the appropriate share of royalties and net profit share from production continues to be a challenge with reduced staffing.
- Natural Resources. Defending the state's interests and goals from increasing restrictions under federal statutes and regulations as well as lawsuits from environmental groups to broaden the reach of federal laws continues to expand the section's caseload, and requires strategically selecting those cases for litigation that are most likely to achieve the state's goals.

Promoting and Defending Good Governance

- Information and Project Support. A key challenge for the section is advising and training personnel on protecting confidential and protected information for various agencies across the state. As programs are reduced or eliminated and staffing cuts pose a workload issue, it is a major challenge to provide guidance to state agencies on how to appropriately evaluate records and other materials for confidential or protected information prior to retention or disposal actions. Additionally, in the age of electronic communication, the number of records responsive to Public Records Act requests has exponentially increased, resulting in a much heavier workload for this section and agencies reviewing records.
- Opinions, Appeals and Ethics. A key challenge for the section is to lend its expertise in appellate briefing and argument to all Civil Division sections, given the volume of appeals to which the state is a party. At any given time, the Civil Division has between 100 and 150 civil appeals pending, 25-30 of which are child protection cases involving child abuse and neglect. The section directly handles all of the child protection appeals statewide, as well as all appeals of civil commitments statewide. The section also directly handles appeals in cases that concern constitutional and legal issues of particular import.

Significant Changes in Results to be Delivered in FY2022

The department is continuously assessing how it can better provide legal services to state agencies and prosecute criminal activity in order to increase public safety. In light of the current environment, the department has made every effort to redirect and consolidate available resources in order to ensure efficiency while preserving effectiveness.

The Criminal Division successfully created and filled the new PCNs from legislation passed ahead of FY2020, however continued attrition remains a challenge. Increased training for both new and existing employees, prosecutors and staff, remains a focus of the division. In the meantime, the reduced crime rate over the last several years with the increased filings in criminal cases bodes well for Alaska if the same level prosecution service remains.

Recent changes to the Civil Division include the expanded collaboration of consumer protection functions between

the Commercial and Fair Business section and the Special Litigation section in FY2019. This means that the litigation resources of Special Litigation section, including a team of experienced litigators, can strengthen the consumer protection program and increase its enforcement capacity. The Natural Resources section is also strengthening its oil and gas work by creating a dedicated sub-section within the component.

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Summary of Department Budget Changes by RDU

From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2021 Management Plan	52,162.8	2,691.5	32,509.1	2,026.4	89,389.8
One-time items:					
-Civil Division	-79.3	0.0	0.0	0.0	-79.3
Adjustments which continue current level of service:					
-Criminal Division	-1,230.4	0.0	1,295.5	6.1	71.2
-Civil Division	23.0	6.3	26.9	0.0	56.2
-Administration and Support	4.8	0.0	4.8	0.0	9.6
Proposed budget increases:					
-Criminal Division	3,000.0	0.0	0.0	0.0	3,000.0
FY2022 Governor	53,880.9	2,697.8	33,836.3	2,032.5	92,447.5

Department Totals
Department of Law

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	85,711.8	89,430.6	89,389.8	89,389.8	92,447.5	3,057.7	3.4%
Objects of Expenditure:							
71000 Personal Services	63,062.2	70,304.0	70,203.9	69,759.1	73,472.5	3,713.4	5.3%
72000 Travel	956.8	1,143.7	1,143.7	1,314.5	1,393.9	79.4	
73000 Services	20,093.3	17,083.0	17,142.3	17,416.3	16,633.7	-782.6	-4.5%
74000 Commodities	1,581.4	876.3	876.3	876.3	923.8	47.5	5.4%
75000 Capital Outlay	18.1	23.6	23.6	23.6	23.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1001 CBR Fund (UGF)	0.0	13,026.2	13,021.2	13,021.2	0.0	-13,021.2	-100.0%
1002 Fed Rcpts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	2,032.5	6.1	0.3%
1003 G/F Match (UGF)	470.9	389.7	389.7	389.7	521.5	131.8	33.8%
1004 Gen Fund (UGF)	47,045.8	38,687.6	38,751.9	38,751.9	53,359.4	14,607.5	37.7%
1005 GF/Prgm (DGF)	20.3	196.0	196.0	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	29,475.8	27,709.3	27,709.3	27,709.3	27,742.7	33.4	0.1%
1037 GF/MH (UGF)	95.9	100.1	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	300.5	456.4	456.4	456.4	456.4	0.0	0.0%
1061 CIP Rcpts (Other)	924.8	505.8	505.8	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	2,196.6	2,619.1	2,619.1	2,619.1	2,619.6	0.5	0.0%
1108 Stat Desig (Other)	803.1	1,218.5	1,218.5	1,218.5	2,511.8	1,293.3	106.1%
1141 RCA Rcpts (DGF)	1,586.6	2,392.7	2,392.7	2,392.7	2,399.0	6.3	0.3%
1162 AOGCC Rcpt (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	20.2	102.8	102.8	102.8	102.8	0.0	0.0%
1169 PCE Endow (DGF)	933.6	0.0	0.0	0.0	0.0	0.0	0.0%
1236 AK LNG I/A (Other)	57.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	47,612.6	52,203.6	52,162.8	52,162.8	53,880.9	1,718.1	3.3%
Designated Gen (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	2,697.8	6.3	0.2%
Other Funds	33,758.7	32,509.1	32,509.1	32,509.1	33,836.3	1,327.2	4.1%
Federal Funds	1,555.0	2,026.4	2,026.4	2,026.4	2,032.5	6.1	0.3%
Positions:							
Permanent Full Time	524	531	531	533	552	19	3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Law

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Legal Contracts Janus v AFSCME Decision							
Legal Contracts	0.0	20.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	20.0	0.0	0.0	0.0	0.0	0.0%
Criminal Division							
First Judicial District	1,854.1	2,033.6	2,033.6	2,383.6	2,391.7	8.1	0.3%
Second Judicial District	1,468.7	2,136.2	2,136.2	2,336.2	2,440.5	104.3	4.5%
Third Judicial: Anchorage	7,193.0	7,587.2	7,587.2	7,787.2	8,362.6	575.4	7.4%
Third JD: Outside Anchorage	5,191.5	5,341.1	5,341.1	5,441.1	5,769.0	327.9	6.0%
Fourth Judicial District	5,986.4	5,900.0	5,900.0	6,050.0	6,223.7	173.7	2.9%
Criminal Justice Litigation	1,853.3	3,487.7	3,487.7	2,337.7	2,341.1	3.4	0.1%
Criminal Appeals/Special Lit	4,959.3	4,557.0	4,557.0	4,707.0	5,283.8	576.8	12.3%
RDU Totals:	28,506.3	31,042.8	31,042.8	31,042.8	32,812.4	1,769.6	5.7%
Civil Division							
Dep. Attny General's Office	409.0	265.4	265.4	265.4	265.4	0.0	0.0%
Child Protection	6,127.8	5,205.8	5,205.8	5,205.8	5,221.3	15.5	0.3%
Commercial and Fair Business	409.5	590.7	590.7	590.7	540.8	-49.9	-8.4%
Environmental Law	45.4	700.9	700.9	700.9	702.0	1.1	0.2%
Human Services	2,025.3	1,729.3	1,629.2	1,629.2	1,631.5	2.3	0.1%
Labor and State Affairs	4,094.7	1,708.4	1,708.4	1,623.4	1,674.0	50.6	3.1%
Legislation/Regulations	898.5	989.4	989.4	1,074.4	1,075.4	1.0	0.1%
Natural Resources	2,157.6	3,976.1	4,055.4	4,055.4	3,976.6	-78.8	-1.9%
Opinions, Appeals and Ethics	514.2	1,301.9	1,301.9	1,301.9	1,302.6	0.7	0.1%
Reg Affairs Public Advocacy	133.3	455.3	455.3	455.3	455.4	0.1	0.0%
Special Litigation	9.5	1,216.2	1,216.2	1,216.2	1,216.7	0.5	0.0%
Information and Project Support	26.5	433.1	433.1	433.1	433.7	0.6	0.1%
Torts and Workers' Compensation	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	16,851.4	18,572.5	18,551.7	18,551.7	18,495.4	-56.3	-0.3%
Administration and Support							
Office of the Attorney General	416.7	504.5	504.5	504.5	504.5	0.0	0.0%
Administrative Services	991.9	1,217.5	1,217.5	1,217.5	1,222.3	4.8	0.4%
Dept of Law State Facilities Rnt	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
RDU Totals:	2,254.9	2,568.3	2,568.3	2,568.3	2,573.1	4.8	0.2%
Unrestricted Gen (UGF):	47,612.6	52,203.6	52,162.8	52,162.8	53,880.9	1,718.1	3.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	47,612.6	52,203.6	52,162.8	52,162.8	53,880.9	1,718.1	3.3%

Component Summary All Funds
Department of Law

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Legal Contracts Janus v AFSCME Decision							
Legal Contracts	0.0	20.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	20.0	0.0	0.0	0.0	0.0	0.0%
Criminal Division							
First Judicial District	2,029.5	2,074.4	2,074.4	2,424.4	2,743.8	319.4	13.2%
Second Judicial District	1,511.3	2,437.2	2,437.2	2,637.2	2,935.0	297.8	11.3%
Thirld Judicial: Anchorage	7,575.9	7,869.6	7,869.6	8,069.6	8,645.1	575.5	7.1%
Third JD: Outside Anchorage	5,419.8	5,492.9	5,492.9	5,592.9	6,275.5	682.6	12.2%
Fourth Judicial District	6,503.2	6,346.9	6,346.9	6,496.9	7,104.2	607.3	9.3%
Criminal Justice Litigation	2,145.2	4,170.9	4,170.9	3,020.9	3,025.3	4.4	0.1%
Criminal Appeals/Special Lit	8,097.2	7,918.1	7,918.1	8,068.1	8,652.3	584.2	7.2%
RDU Totals:	33,282.1	36,310.0	36,310.0	36,310.0	39,381.2	3,071.2	8.5%
Civil Division							
Dep. Attny General's Office	1,712.1	285.4	285.4	285.4	285.4	0.0	0.0%
Child Protection	9,526.8	7,497.4	7,497.4	7,497.4	7,513.9	16.5	0.2%
Commercial and Fair Business	4,030.5	5,704.2	5,704.2	5,542.7	5,371.6	-171.1	-3.1%
Environmental Law	787.9	1,926.5	1,926.5	1,926.5	1,928.2	1.7	0.1%
Human Services	3,708.4	3,371.8	3,271.7	3,271.7	3,277.7	6.0	0.2%
Labor and State Affairs	7,432.2	4,588.9	4,588.9	4,665.4	4,841.5	176.1	3.8%
Legislation/Regulations	1,041.7	1,311.2	1,311.2	1,396.2	1,397.5	1.3	0.1%
Natural Resources	5,780.7	7,818.7	7,898.0	7,898.0	7,821.2	-76.8	-1.0%
Opinions, Appeals and Ethics	514.2	2,399.4	2,399.4	2,279.4	2,280.1	0.7	0.0%
Reg Affairs Public Advocacy	1,719.9	2,848.0	2,848.0	2,848.0	2,854.4	6.4	0.2%
Special Litigation	9.5	1,587.6	1,587.6	1,642.6	1,643.1	0.5	0.0%
Information and Project Support	1,994.8	2,021.9	2,021.9	2,021.9	1,874.6	-147.3	-7.3%
Torts and Workers' Compensation	4,052.6	4,143.0	4,143.0	4,208.0	4,367.8	159.8	3.8%
Transportation Section	3,304.3	2,632.3	2,632.3	2,632.3	2,635.4	3.1	0.1%
RDU Totals:	45,615.6	48,136.3	48,115.5	48,115.5	48,092.4	-23.1	0.0%
Administration and Support							
Office of the Attorney General	947.5	959.6	959.6	959.6	959.6	0.0	0.0%
Administrative Services	5,020.3	3,158.4	3,158.4	3,158.4	3,168.0	9.6	0.3%
Dept of Law State Facilities Rnt	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
RDU Totals:	6,814.1	4,964.3	4,964.3	4,964.3	4,973.9	9.6	0.2%
Unrestricted Gen (UGF):	47,612.6	52,203.6	52,162.8	52,162.8	53,880.9	1,718.1	3.3%
Designated Gen (DGF):	2,785.5	2,691.5	2,691.5	2,691.5	2,697.8	6.3	0.2%
Other Funds:	33,758.7	32,509.1	32,509.1	32,509.1	33,836.3	1,327.2	4.1%
Federal Funds:	1,555.0	2,026.4	2,026.4	2,026.4	2,032.5	6.1	0.3%
Total Funds:	85,711.8	89,430.6	89,389.8	89,389.8	92,447.5	3,057.7	3.4%

Component Summary All Funds
Department of Law

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Permanent Full Time:	524	531	531	533	552	19	3.6%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	524	531	531	533	552	19	3.6%